

PROGRAM V: CAPITAL IMPROVEMENTS

Summary of Appropriations and Revenues

Agency	Agency Name	FY 2006-2007 Appropriations	FY 2006-2007 Revenue	FY 2006-2007 Net County Cost
036	Capital Projects	79,172,897	44,363,393	34,809,504
038	Data Systems Development Projects	13,120,164	0	13,120,164
	GENERAL FUND SUBTOTAL	92,293,061	44,363,393	47,929,668
104	Criminal Justice Facilities - Accumulative Capital Outlay	10,368,425	10,368,425	0
105	Courthouse Temporary Construction	4,254,148	4,254,148	0
15L	800 MHz CCCS	7,310,810	7,310,810	0
9B0	Construction	158,919,915	158,919,915	0
	OTHER FUNDS SUBTOTAL	180,853,298	180,853,298	0
	TOTAL - CAPITAL IMPROVEMENTS	273,146,359	225,216,691	47,929,668

036 - CAPITAL PROJECTS

Operational Summary

Description:

The Capital Projects Budget consists of recommended new and previously approved capital projects and major maintenance projects with the following two exceptions:

1) Since FY 1997-98, all new capital projects which are funded by departmental revenue are budgeted directly in the departmental budget.

2) Capital Projects requests which fall under an agency/department responsibility, such as Harbors, Beaches & Parks, Flood, John Wayne Airport, Housing and Community Development, and Integrated Waste Management Department are excluded from the Capital Projects process. Capital Projects related to these programs are prioritized and budgeted by the responsible department/agency in its specific capital budget.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	14,406,959
Total Final FY 2006-2007	79,172,897
Percent of County General Fund:	2.69336%
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- Completed re-roof of West Justice Center.
- Replaced turn vanes, main air shaft, clean ducts, etc. at Gates Building.
- Upgraded elevators 1 - 4 at 909 N. Main Street for ADA compliance.
- Restucco/repaint exterior at Youth Guidance Center.
- Phase I - HVAC and ADA compliance at Central Justice Center.
- Completed County Facilities Master Plan Study.
- Replaced existing housing units D,E&F at Youth Leadership Academy - Juvenile Hall.
- Design Phase I (Programming) at South County Courthouse.
- Building Improvements for new Weapons Screening Stations at North Justice Center, West Justice Center and Harbor Justice Center-Newport Beach.
- ADA compliance at West, Harbor, North and Lamoreaux Justice Centers.
- Drainage control @ pond at Joplin Youth Center.
- Roof rehabilitation of building at 909 N. Main Street.
- Courtroom seating replacement, Phase III, at various locations.
- Phase IV of courtroom public seating replacement at Central Justice Center.
- Mitigation of sloping floor at West Justice Center.
- 60-Bed expansion and addition of dental clinic at Juvenile Hall.
- Expanded fire alarm at Juvenile Hall.

- Re-roof 7 main structures at Joplin.
- Roof rehabilitation at 1143 Fruit Street.
- Master Planning for Los Pinos Conservation Camp.
- Demolish the existing, abandoned Communication Building and tower at Loma Ridge.
- Re-carpet and repaint Building B, 1300 South Grand.
- Removed and replaced roof of modular at Juvenile Hall.
- Department of Justice electrical project at Gates Building.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This agency budgets for two of Probation Department's previously approved Strategic Priorities: the 120-Bed Youth Leadership Academy and the 60-Bed Expansion of Juvenile Hall.

New funding for Deferred Maintenance projects approved in the Strategic Financial Plan: Continuation of the ADA and HVAC improvements at the Central Justice Center (\$14.5 million).

Rebudget of Deferred Maintenance and ADA projects which were approved in FY 2005-06 and will continue into FY 2006-07.

Rebudget of Deferred Maintenance projects at various Sheriff facilities (\$4.0 million) and Maintenance Repair Plan (\$0.8 million).

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Civic Center Security Amount:\$ 0	Funding to enhance security in Civic Center area	Provide safe environment for employees and visitors of the Civic Center area	6103
Facilities Master Plan Amount:\$ 2,500,000	Provide funding for County Facilities Master Plan; e.g. Bldg. 16 refurbishing & Fruit St. relocation	Funding consistent with the County's Facilities Master Plan	6076
Civic Center Sign Improvement Program Amount:\$ 500,000	Funding is required to improve the signage within the Civic Center area	Improved public access to County services	6077

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	13,708,447	33,121,927	5,396,438	44,363,393	38,966,955	722.09
Total Requirements	25,439,427	56,997,805	20,715,016	79,172,897	58,457,881	282.20
Net County Cost	11,730,980	23,875,878	15,318,577	34,809,504	19,490,927	127.24

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Capital Projects in the Appendix on page A524

FY 2006-2007 New Capital Project Requests

Number			CEO Approved Projects		
	Project Description	Justification/Comments	Agency 036	Other Agency	Recommendation
Auditor-Controller					
1	New multi purpose room for the Auditor-Controller	The scope of this project is to convert Room 225M into a new multi purpose room for the Auditor-Controller. This would include but not be limited to the following: to add up to four floor outlets in center of floor for electrical, phone, audio jack and data line; add a 8’ wide power drop down screen; 32’ of counter with lockable storage with two locations accessible for ADA under counter; dimmable lights with power turn on from all entrances; add one new entrance; add two 6’ white boards; rework ceiling; repair/ replace carpet; folding sound curtain to separate room; add emergency lighting; and repaint all interior walls. No furnishings shall be supplied unless shown above. This project will provide a training room and solves occupancy issue. Estimated cost: \$313,000	313,000		Recommended Agency 036 Funding 100-036-4200-P700.
2	New mail room for the Auditor-Controller	The scope of this project is to convert Room 233G into a new mail room for the Auditor-Controller. This would include but not be limited to the following: modify AC with own controller within new enclosed area; add sound insulation to two walls; add a section of new wall; increase the electrical, fax and phone outlets; provide metal shelving on one wall; and repaint all interior walls. Estimated cost: \$95,000	95,000		Recommended Agency 036 Funding 100-036-1400-P701.
3	Convert existing area around Room 216 into one large file room for the Auditor-Controller	The scope of this project is to remove all interior walls, doors, flooring material, and ceiling material of the following offices: Numbers 216, 216A, 216B, 216C and 216E. Convert this area to one large file room with new carpeting, patched drywall and new t-bar ceiling with new lights. Repaint all interior walls. Estimated cost: \$114,000			Not recommended.
District Attorney					
4	District Attorney/West Justice Center - Re-carpet and paint the office	Re-carpet and paint the office. Carpet is badly worn and frayed in many areas and needs to be replaced. Paint is in poor condition.		60,000	General Fund/Prop 172. Agency 026
5	District Attorney/Central Justice Center Felony Panel Unit - Repaint and re-carpet area	Replace/repair ceiling tiles, repaint and re-carpet. Electrical wires hang from spaces between ceiling tiles. Carpet is badly worn and frayed in many areas throughout the office, presenting a hazard to staff. Also, the walls of the entire office are different colors and are in poor condition. Estimated cost: \$453,000		453,000	General Fund/Prop 172. Agency 026.
6	District Attorney/Harbor Justice Center, NB - Repaint and re-carpet area	Repaint and re-carpet the office. Replace existing clerical/ reception furniture with ergonomic modular furniture, paint and carpet. The carpet is badly worn and frayed in many areas, presenting a trip hazard to staff. Paint is in poor condition. Estimated cost: \$207,000		207,000	General Fund/Prop 172. Agency 026

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
Probation					
7	Los Pinos Conservation Camp - Repaint and repair exterior of component buildings	The eighteen buildings that make up the physical components of the Los Pinos Conservation Camp are forty years old and in need of repair. Constant exposure to the elements and the deterioration of existing materials over time has left the roofs and building exterior in need of repair and painting. This request is to paint the exterior and replace the siding of each building, where needed. Repair/replace the roof tile, roof flashing, eaves and rain gutters. Estimated cost: \$792,800		792,800	Recommended funding from Fund 104-104-1400-P700.
8	Los Pinos Conservation Camp - New restroom fixtures and plumbing	The restrooms in Dormitory 4, Building 7, and the Staff/Ward restroom in the school require renovation to avoid continuous and costly repair. The living units at Dormitory 4 are in excess of 40 years old. Renovations for Dormitories 1-3 are complete, leaving Dormitory 4 to be updated. The school Staff/Ward restrooms have not been renovated in over 20 years and have numerous structural and plumbing problems. Both restrooms require new fixtures, tile, repair to the sub-floor, plumbing, showers, lighting, etc. Recent renovations to Buildings 5 and 6 were made to accommodate 28 female wards. Classrooms in Buildings 5 and 7 will be utilized for female gender specific programming. There are no restroom facilities in Building 7 for staff and female wards. Renovating space for female use will meet the needs of minors and reduce the need for staff to escort wards to other buildings for restroom needs. The request is to remove the existing shower/stalls, toilet and sink fixtures and redesign the shower/restroom/laundry area to accommodate one staff restroom, six toilet stalls (three per side), and a salon/barbershop for female minors' use. Estimated cost: \$650,000		650,000	Recommended funding from Fund 104-104-4200-P701.
9	Juvenile Hall Reception Area - Remodel to improve security and efficiency	There is a need for an increase in security and a better working environment for staff. This request is to hire a consultant to redesign the entire reception area to include the following: add a third reception window to improve efficiency; repair/replace the security system; make the area suitable for automated equipment meeting ADA and ergonomic requirements; moveable trays in the window passthrough; and increase workspace. The current security system includes one video camera that projects/looks at one quarter of the waiting area. The receptionists have access to only one emergency alarm button under the work counter. Both are inadequate from a security standpoint. There is an outer and inner waiting area, with the receptionist locked in a reception area in between. The receptionists are required to watch these areas when, in fact, they are too busy accepting visitors from the front door. A redesigned security systems and layout of the area is necessary to improve security. The ADA reception area must have a walk up/wheelchair height pass-through for documents and microphones for communication. Adding this 3rd window will also improve the efficiency of receiving visitors at Juvenile Hall. Estimated cost: \$372,000. (Exclusions from cost estimate: 1. Abatement of any existing asbestos containing material; 2. Cost for system and stand alone furniture)	372,000		Recommended Agency 036 Funding 100-036-4200-P702.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
10	Manchester Office Building - Exterior building maintenance	The exterior of the Manchester Office Building looks weathered and has numerous hairline cracks that need to be patched to prevent further deterioration of the building's surface; and then the entire building needs to be repainted. Paint colors compatible with the Juvenile Justice Center are desired.			Defer. Per discussion with Fac Ops, Fac Ops plans to replace the windows in this building within next few years. Exterior painting/repairs should be delayed until windows are replaced.
Public Administrator/Public Guardian					
11	Building C, County Operations Center - Convert storage room to restroom and lounge	Convert a 20'x15' storage room to restroom and lounge, with toilet and shower, to be used by employees working in the warehouse and for public use during auction. Employees who work in the warehouse have no toilet and shower facilities and have to go to the second floor of Building C when they need to do so. Likewise, people who attend public auctions have to use the toilet facilities in the PA/PG or the Register of Voters offices. This is a safety and health issue that needs to be addressed to satisfy OSHA Sanitation Standard (CFR 1910.141©(1)(i)) on Toilet Facilities. Estimated cost: \$265,000	265,000		Recommended Agency 036 Funding 100-036-4200-P703.
Resources And Development Management Department					
12	Bldg B, Grand Ave.- Convert a storage room at Veterans Services Office to ADA-compliant restroom	Convert a storage room at Veterans Services Office to ADA compliant unisex restroom to be used by employees and the public at Building B, County Operations Center, 1300 S. Grand Avenue, Santa Ana. Building B at the County Operations Center was upgraded and has complied with County's ADA Transition Plan. The men's and women's restrooms, however, could not be modified to accommodate physically handicapped people using the side transfer method due to structural and plumbing limitations. This project will provide a unisex restroom to accommodate both front and side transfer methods in accordance with ADA guidelines. This will also mitigate an employee complaint about unavailability of an ADA complaint restroom at the building. Estimated cost: \$94,500	94,500		Recommended Agency 036 Funding 100-036-1400-P704.
13	Superior Court, Lamoreaux Justice Center - Redo past alterations	Past alterations performed within the fire-rated exit system on the 5th, 6th, and 7th floors appear to lack record drawing, permits and approvals. The alterations appear in violation of the California Building Code and Fire and Life Safety requirements, compromising the fire-rated exiting system designed to provide a fire and smoke free exit pathway to the exterior of the building in the event of fire. In order to obtain approval from the proper authorities for these alterations, plans will be prepared and submitted for approval, permits obtained, and reconstruction of fire-rated alterations will be necessary. There must be assurance of the integrity of the fire rated exit system, which is designed to provide a smoke and fire free pathway for building occupants to safely exit the building in the event of fire. Numerous systems are involved to achieve this safe pathway such as: fire rated walls, ceilings, doors and window assemblies; smoke and fire dampers in air ducts; smoke and fire alarm systems; exit signs; emergency lighting; and restrictions on the fire and smoke ratings of materials within the exit path. Estimated cost: \$185,000	28,000		Recommended Agency 036 Funding 100-036-1400-P705. As an alternative to the above reconstruction, the cost to remove the past alterations and return the areas to the original condition is estimated to be \$28,000.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
14	Central Justice Center - Assurance of the integrity of the fire rated exit system of past alterations	Past alterations performed within the fire-rated exit system on the 3rd, 5th, and 6th floors appear to lack record drawing, permits and approvals. The alterations appear in violation of the California Building Code and Fire and Life Safety requirements, compromising the fire-rated exiting system designed to provide a fire and smoke free exit pathway to the exterior of the building in the event of fire. In order to obtain approval from the proper authorities for these alterations, plans will be prepared and submitted for approval, permits obtained, and reconstruction of fire-rated alterations will be necessary. There must be assurance of the integrity of the fire rated exit system, which is designed to provide a smoke and fire free pathway for building occupants to safely exit the building in the event of fire. Numerous system are involved to achieve this safe pathway such as: fire rated walls, ceilings, doors and window assemblies; smoke and fire dampers in air ducts; smoke and fire alarm systems; exit signs; emergency lighting; and restrictions on the fire and smoke ratings of materials within the exit path. Estimated cost: \$200,700	35,000		Recommended Agency 036 Funding 100-036-1400-P707. As an alternative to the above reconstruction, the cost to remove the past alterations and return the areas to the original condition is estimated to be \$35,000.
15	Preliminary Engineering and feasibility/viability of relocating RDMD/FO and A&E to Grand Ave., S.A.	The purpose of this request is to obtain funding to perform preliminary engineering and determine the feasibility/ viability of relocating RDMD Facilities Operations and Architecture/Engineering to vacant County owned property at 1400 S. Grand, Santa Ana. Estimate the cost of hiring an A-E firm to perform all of the necessary studies, surveys, CEQA, programming, schematic/site plan, bridging documents, etc. as necessary to assist County with determination of the feasibility and viability of relocation and consolidation. Consolidating these two groups would increase efficiency/productivity and would make the property that these two entities occupy available to sell for potential revenue generation. Estimated cost: \$700,000			Defer.
16	Central & North Justice Centers - Consultant for seismic Issues	The State Administrative Office of the Courts (AOC) will be providing an in-depth (Tier II) evaluation of structural deficiencies of North Justice Center in Fullerton and Central Justice Center in Santa Ana. The County has established that these deficiencies are inaccurate. To refute the findings on the alleged seismic deficiencies of these buildings, the County needs to hire a consultant to provide rebuttals that would allow the transfer of these facilities to the State as mandated by SB 1732. The seismic retrofit and deficiencies were outlined in the report by an outside structural engineer, who was hired by the AOC to evaluate Superior Court facilities in Orange County. This re-evaluation of NJC and CJC need to be done in order to facilitate the transfer of court facilities to the State as mandated by SB 1732. Estimated cost: \$80,000	80,000		Recommended Agency 036 Funding 100-036-1900-P708.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
17	Osborne Building, 300 N. Flower, Santa Ana - Air intake shaft maintenance	This proposed project will provide for the complete removal and replacement of the existing fiberglass insulation in the 10' X 10' air intake shaft that extends from the basement to the penthouse. Currently, the existing fiberglass insulation has deteriorated to a point that the air flow through the duct carries fragments of insulation throughout the building's air supply ducting system. These fragments gather in the duct turning vanes and coils, restricting air flow, and may pose a health hazard to the building occupants. The deteriorated insulation has created blockages at all ducting corners and coils. These blockages have restricted air flow, making it impossible to maintain room temperature and adequate ventilation. In addition, the entire HVAC duct system will need to be cleaned and sanitized from the point where air enters the system to the points where conditioned air is discharged into offices and public areas. Estimated cost: \$900,000	900,000		Recommended Agency 036 Funding 100-036-1400-P709.
18	County Data Center (30611), 1400 S. Grand Ave. - Design and construction of a redundant switch gear	The Data Center's main electrical switch gear has not had routine preventative maintenance performed for over 5 years. The Data Center's various clients can not accept a temporary power shut-down and the resultant interruption of service they provide; and Facilities Operations does not recommend shutting down the power due to the unreliability of existing equipment and the likelihood of the inability to power-up after shut-down. Current configuration of the Data Center's main electrical switch gear does not provide for a secondary power source that would maintain power to data equipment, enabling a power shut-down of the main electrical gear to perform routine preventative maintenance. The proposed project will provide for the installation of a secondary redundancy main power switch gear and distribution switches to isolate and by pass the main switch gear, therefore enabling routine preventative maintenance. Without routine preventative maintenance being performed, there is a risk of a catastrophic failure of equipment that would require the declaration of an emergency to re-establish power to the Data Center. Any down-time of the Data Center may reduce revenue generated by the lease agreement. Proposed redundant system would enable future maintenance to be scheduled on a routine basis without interruption to services provided by the Data Center. New switch gear will require the same routine maintenance as the existing gear. In house electricians would perform the additional routine maintenance at an estimated annual cost of \$5,000 which is already built into Facilities Operations' Budget. Estimated cost: \$300,000		300,000	Recommend funding in Fund 289.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
19	Hall of Finance and Records, Building 12 - Replace uninterruptible power source	An Uninterruptible Power Source (UPS) has been a part of this building's infrastructure. Now, due to age and deterioration of the UPS system's batteries, a complete replacement is required. Demand for this UPS has decreased with the utilization of independent UPS systems installed by building tenants. Therefore, the replacement UPS system will be downsized to meet current and planned future demand. Existing UPS system will be replaced completely with a new system. Existing system is tested and maintained on a regular schedule; the new system will be tested and maintained the same as the existing system at no additional cost. Current UPS system has deteriorated to a point that reliance on this system performing as designed in an emergency power failure would jeopardize any connected computer system and stored data. Estimated cost: \$160,000	160,000		Recommended Agency 036 Funding 100-036-1400-P710.
Sheriff-Coroner					
20	Various Locations - Maintenance Repair Plan	Maintenance Repair Plan: The Sheriff's Department has identified 35 critical maintenance projects at various facilities from their five year plan that need to be performed in FY 06-07 to avoid unplanned shutdowns and ensure the ongoing safe operation of these facilities. The 35 projects identified in this plan are to sustain facilities that are critical to Sheriff's operations. Health & Safety mandates at these jail facilities and other public safety facilities require action on the work identified to avoid unplanned shutdown of facility functions, punitive actions by regulatory agencies, and the creation of health and safety risks to staff, inmates, and the public. Estimated cost: \$3,973,500		3,973,500	Recommend. Sheriff will budget in Fund 14Q.
21	1900 West Katella, Orange - Modify the exhaust system at Katella Training Center	Modify the Exhaust System at Katella Training Center: The outdoor firing range at the Katella Training Facility was built in 1998. The exhaust system does not meet current OSHA requirements. HEPA filters need to be installed on exhaust fans to keep the contaminated air from re-circulating back to the firing line. The existing system does not filter the exhaust air presently. This results in the contaminated lead dust accumulating on the structures above, including some existing air handlers supplying intake air to the building. OSHA requires that we filter the air coming out of the range. Health & Safety concerns would require action on the work identified to avoid unplanned shutdown of facility functions, punitive actions by regulatory agencies, and the creation of health and safety risks to staff, inmates, and the public. Estimated cost: \$627,806		627,806	Recommend. Sheriff will budget in Fund 14Q.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
22	Central Jail Complex - Install a backup generator(s) system for the Central Jail Complex	<p>Install a backup generator(s) system for the Central Jail Complex. The Sheriff-Coroner requests construction of an emergency generator installation that will allow the facility to fully function during a prolonged electrical outage that would otherwise not cause a need to evacuate the buildings. The Central Jail Complex emergency power system is only capable of enabling evacuation of staff and inmates from the Men's Jail, Women's Jail and Intake Release Center. The original design premise did not include maintaining jail operations when the loss of the electrical utility is the only factor that would prevent these buildings from being occupied as functional detention centers. Currently, Central Men's and Women's Jails are least capable of supporting continued jail operations. The generators back up about 20% of the circuitry in these facilities. The Intake Release Center is backed up to 60% of full-load capacity, including some operational systems such as critical data systems, lighting, and communication systems. At all three buildings, evacuation lighting, fire alarm systems, ventilation systems, some electronic security systems, and communication systems will function during an electrical shutdown. This will allow inmates and staff to be evacuated. However, systems needed to operate the jails for an extended period will not function such as air conditioning and heating systems, lighting systems, kitchen facilities, medical facilities, data systems, and administrative functions. Over the past several years, the State's aging electrical grid has been overloaded and unreliable. The system is also a target for terrorist activity, which could result in prolonged electrical outages lasting several days. There is also the possibility that a major electrical failure of the County's Central Utility Plant or the utility connections to the CMJ, CWJ, and IRC could result in electrical outages lasting days or even weeks. During such an event, the jails would function in lock-down status. Critical operations such as booking, release, transporting inmates to and from court, providing medical care, preparing meals, performing laundry, etc. would be severely impacted. The 2,500 inmates in the Central Jail Complex cannot be relocated to other Orange County jails because those facilities are filled to capacity. Ultimately, the Central Jail Complex could not maintain minimum jail standards beyond 48 hours. This project addresses the need to prevent the unscheduled mass release of inmates due to non-functional facilities.</p> <p>Estimated cost: \$2,250,000</p>		2,250,000	Recommend. Sheriff will budget in Fund 14Q.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
23	James A. Musick Facility, 13502 Musick Road, Irvine - Purchase and installation of one (1) emergency generator to supply inmate-housing compounds (North, West) with a source of emergency power	Purchase and installation of one (1) emergency generator to supply inmate-housing compounds (North, West) with a source of emergency power. Inmate barracks require a dedicated emergency generator. This expenditure is needed to meet California Code of Regulations, Titles 15 & 24, Minimum Jail Standards for Local Detention Facilities. Two inmate housing compounds at the James A. Musick Facility have no provisions or equipment for emergency power in inmate living areas. Power outage situations with no source for emergency lighting create a safety hazard to prisoners (approximately 830) and staff. The entire jail system is over capacity, so inmates in these barracks cannot be evacuated to other jail facilities during a power outage. The emergency generator is needed to bring the Musick Facility into compliance with the California Code of Regulations, Titles 15 & 24, Minimum Jail Standards for Local Detention Facilities. Estimated cost: \$580,000			Defer.
24	All County jail facilities - Augmenting the existing CCTV systems	Advances in technology and a need for additional record of incidents occurring in the jail system require augmenting the existing CCTV systems in all of the County jail facilities. Each of the facilities varies in its requirements. However, they all must transition from analog recording to digital. Advances in technology have made the current analog method obsolete. Equipment for the current analog systems is no longer being manufactured and repair parts are becoming increasingly difficult to procure. The current analog video systems are becoming obsolete and parts will soon be unavailable to maintain the systems. At times, the quality of the video is not sufficient to provide solid evidence that could refute inmate claims of excessive force. The current systems do not sufficiently cover all the areas of high inmate activity such as housing units, booking areas, etc. There are several blind spots in inmate barracks that are not visible from guard stations which could be monitored with cameras. Enhancing the system will provide better evidence in court, cover areas that are currently not visible to guards, provide a record of incidents to facilitate training, and provide a safer environment for inmates and staff. Estimated cost: \$4,440,000		4,440,000	Recommend. Sheriff will budget in Fund 14Q.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
25	Brad Gates Building, Forensic Science Services - Install a new FM200 fire suppression system	<p>Fire suppression system for the Forensic Science Services Network: The Sheriff-Coroner Forensic Science Services Information Systems Network manages critical crime scene digital images, DNA and scientific data associated with criminal investigations throughout the County. Currently, the main network room is protected against fire by a water-based sprinkler system. If the sprinklers were deployed (whether accidentally or from a fire), the damage to the existing equipment would be catastrophic and irreversible. A FM200 gas-based system is requested, which provides full fire protection without damage to existing equipment. Install a new FM200 system to replace the present wet standpipe fire suppression system. We would need to cap off all wet suppression piping that presently exists in the rooms requested. We will be installing the FM200 in the Forensic Science Services Division Information System Network Room that is approximately 875 square feet of space. Developed as a Halon replacement, FM200 is the best people-compatible, clean agent fire protection for vital facilities. It extinguishes fire via a combination of chemically-based fire inhibition and cooling. It is environmentally acceptable, safe to use with sensitive equipment, fast acting, efficient and effective. As a critical safety and risk-management strategy, this project prevents the potential loss of equipment and staff time which easily exceeds hundreds of thousands of dollars. The data systems equipment that the FM200 system will protect is worth \$500,000. While the irreplaceable forensic and case information stored on these data systems is protected by multiple backups, the staff time and resources necessary to restore the information should a water-based sprinkler system deploy can also approach hundreds of thousands of dollars. The direct benefit to the County operations is in providing reliable forensic and law enforcement information with minimal downtime. Moreover, the indirect return on the investment saves hundreds of thousand dollars in equipment that would otherwise need to be replaced at County expense if the water-based fire sprinkler system is ever deployed.</p> <p>Estimated cost: \$192,500</p>	192,500		Recommend. Sheriff will budget in Fund 14Q.
26	840 N. Eckhoff St., Orange - Increase security for first responders' vehicles and equipment; provide additional parking spaces and a safe storage building	<p>OCSD/Communications has a constant rotation of first responder and public works vehicles that have been left for service. These vehicles are kept in a chain-link fenced area on the northwest side of the facility adjacent to the Santa Ana riverbed. On the north end of this lot are railroad tracks and a concrete retaining wall. From the riverbed, access to the fence is unrestricted and sheltered from view by a dirt berm. The fence in this area is easily lifted from the bottom and can be crawled under. On the north side, the concrete retaining wall provides a platform that can be used to jump over the fence onto a storage container and into the lot.</p> <p>Estimated cost: \$900,000</p>			Defer. 800 MHz CCCS FUND. Pending land acquisition.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
27	Central Men's Jail, 500 N. Flower St., Santa Ana: - Construct vehicle sally port and expand parking lot	Construct vehicle sally port and expand parking lot: This project will provide increased facility security by creating a double-gate sally port vehicle entry system and provide additional secured parking for county vehicles. The current secured parking lot configuration allows incoming and outgoing vehicles to pass through only one security gate. Once this single gate is opened, inmates being escorted across this area could potentially escape. Installing a double-gate entry system will provide additional security by having only one gate open at a time. Reconfiguration will also provide increased parking for county vehicles assigned to the facility. Estimated cost: \$1,200,000			Defer.
28	800 MHz Laguna Remote Site, 2900 Alta Laguna Blvd., Laguna Beach - To repair the existing wood antenna tower structure constructed in the 1960's, update the electrical in equipment room, and install HVAC systems	The condition of the Laguna remote site radio room and tower is very poor. The all-wood antenna tower has deteriorated to the point of becoming a safety hazard. Deferring this project may lead to the Laguna remote site becoming unserviceable. Estimated cost: \$572,000			Recommended Agency 036 Funding 100-036-4200-P711 \$572,000 reimburse by 800 MHz CCCS Fund 15L Operating Transfer In 100-036-7811-5L-P711 \$572,000. No General Fund Net County Cost to Agency 036.
Superior Court					
29	Harbor Justice Center, 30143 Crown Valley Parkway, Laguna Niguel - Install access control/barrier gates	Install access control/barrier gates at the entrance to employee and judicial parking lot. Project consists of 4 sets of auto gates, card readers, bollards, striping, cabling, and installation. The Sheriff is recommending that public traffic be restricted around the building for security purposes to protect against the possibility of vehicle borne bomb attack, to better control the flow of vehicles in a predominantly employee-only parking area, and to limit the amount of foot traffic through this area. At the present time, the judicial and employee parking areas are a thoroughfare for all public traffic. Due to the multiple entrances to the facility, if a member of the public enters at the lower lot and wants to go to the upper lot, they usually travel the roadway through and near the judges parking, employee parking, bus bay for in-custody defendants and sheriff personnel parking areas. In addition to increased auto/pedestrian conflicts, this arrangement facilitates public access to staff and judicial officers in an unprotected setting. This proposal would install 4 electronic arms at various checkpoints to restrict public access. Authorized staff would be allowed entry with access controlled by card readers. This request is consistent with California Trial Court Facilities Standards for site and building security as promulgated by the Judicial Council of California. Result/risk: continued exposure of judicial officers and staff to public using lots for through traffic; and exposure to possible bomb threat adjacent to building. Estimated cost: \$154,000			Defer. Construction of South Court Facility.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
30	North Justice Center, 1275 N. Berkeley Ave, Fullerton - Installation of automatic sprinkler system, smoke detectors, strobe lights, and floor baseboard emergency lights throughout court	<p>Installation of automatic sprinkler system, smoke detectors, strobe lights, and floor baseboard emergency lights throughout court. Currently, the only area in the North Justice Center which has automatic emergency sprinklers is the detention area (jail). Additionally, the north and south buildings of the North Justice Center do not have smoke detectors, only heat detectors. This is an on-going concern in light of the large number of people who visit or work in the building each day. The Grand Jury report (1999/2000) found that this building and others did not have up-to-date fire safety equipment including sprinklers. The report also noted that existing buildings are not required to install these systems unless there is a substantial amount of remodeling work done to the building. Although there has been significant recent and planned remodeling including new storefronts for weapons screening, complete remodeling of the Criminal Operations office as well as new counters, new modular furniture, and an increased use of computer systems, these changes have not triggered a fire safety retrofit. The Court believes that notwithstanding the lack of a legal requirement, it would be prudent to install a sprinkler system as well as smoke detectors, strobe lights, floor baseboard lights at doorways, and illuminated stairwell signs throughout the building. The Courts concern was underscored by recent events. On January 2004, smoke from an equipment malfunction filled the north wing, causing the entire wing to be evacuated. Due to the absence of smoke detectors in this wing, the only alarm was sounded by a Deputy Sheriff who visually observed the smoke. More recently, it was discovered through an alarm malfunction that a whole-building alarm cannot be automatically triggered; and staff must open a mechanical room behind detention and manually trigger the alarm. Result/risk: continued risk of late notice of fire, delayed evacuation, injury, property loss.</p> <p>Estimated cost: \$1,970,000</p>			Defer. Per RDMD/A&E this facility meets fire safety standards. The requested improvements are voluntary and are not required by Fire Code as stipulated in the governing California Building Code, Chapter 34.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
31	West Justice Center, 8141 13th Street, Westminster - Redesign/rebuild of detention control center	Redesign/rebuild of detention control center. Description/scope of project: Demolish the existing cage and rebuild using material suited to providing security, visibility and sound control, (e.g. concrete, cinderblock, or steel panel 3 feet up from floor with security-glass windows to enable staff to observe the holding area). Redesign workstations to meet ergonomic standards and provide adequate work space for video monitors and related equipment necessary to maintain supervision of the holding area and the court facility. Upgrade electrical and communication systems, including data and voice. Resolve control room floor flooding issues via re-slope of concrete floor or other mitigation methods. Increase air circulation. Current ventilation system is marginally introducing sufficient outdoor air into the building. The detention control center is approx. 230 SF, and is the security control center for the entire facility. The control center cage is made of wire mesh panels mounted between steel framing. Carpet is attached to the bottom half of the cage and plexi-glass is affixed to the wire mesh on the upper portion of the cage in an effort to reduce noise levels. The cage is extremely old and outdated. The condition of the cage is deteriorating at an accelerated rate due to the increased use occurring with the rise of daily inmate counts. Lieutenant Varela, WJC Sheriff's Department, has submitted a letter regarding the current conditions that exist with the control center. This project will require close cooperation with the Sheriff to ensure that all ergonomic, electrical, HVAC, and technological needs are met. Additionally, abatement recommendations in the Mold Assessment should be performed to eliminate this health issue; and flooding problems from the toilet in women's holding area should also be addressed. Result/risk: continued risk of injury to staff; continued inefficiency. Estimated cost: \$375,700	375,700		Recommended Agency 036 Funding 100-036-4200-P714.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
32	Central Justice Center, 700 Civic Center Drive, Santa Ana; Harbor Justice Center, 30143 Crown Valley Parkway, Laguna Niguel; Harbor Justice Center, 4601 Jamboree Road, Newport Beach - Courtroom seating replacement	Courtroom seating replacement. The third and fourth phases of the seating replacement program, currently underway, are replacing 1,400 seats at CJC and 610 seats at HJC-NB. This fifth phase of seating replacement would complete the replacement of seating at Central Justice Center and Harbor Justice Centers in Newport Beach and Laguna Niguel. In FY 01-02, the County approved phase 1 of the courtroom seating replacement program to eliminate broken and damaged seats, in an effort to avoid injuries to members of the public. The first phase replaced seats at West and North Justice Centers. In FY 03-04, a second phase was approved to complete seat replacement at West and North Justice Centers and to begin seat replacement at Central Justice Center. In FY 04-05 and FY 05-06, a third and fourth phase were approved to continue work at CJC and, if possible, begin replacement at HJC-NB. This request will create a fifth phase that will complete replacement of seats at Central Justice Center (2,044) and Harbor Justice Center Newport Beach (606) and Laguna Niguel (350). The total number of seats to be replaced is 3,000. Should the new South Justice Center be built, the four existing courtrooms and their attendant seating will still be in use for civil trials, and replacement is still necessary. Remaining seat mechanisms are worn; bolts holding seats and seat backs together are worn and failing; cloth and vinyl material is soiled and torn, with many seat backs and bottoms coming apart at the seams. Result/risk: continued expense for maintenance/repairs and potential risk of injury/lawsuits. Estimated cost: \$632,000	250,000		Recommend partial funding in future phase from Orange County General Fund 100-036-1400-P717.
33	Central Justice Center, 700 Civic Center Drive, Santa Ana - Convert 24 man cell on 2nd floor, west wing, to 5 or 6 individual cells; install wire cages with doors and locks within the larger cell	Convert 24 man cell on 2nd floor, west wing, to 5 or 6 individual cells; install wire cages with doors and locks within the larger cell. Sheriff's Deputies are unable to keep prisoners requiring separation apart while providing timely delivery of prisoners to the courtroom. Reasons for separation are safety and legal requirements involving gender, age, race, gang affiliations, informant, and sexual affiliation, among others. The Sheriff's Department transports between 250 and 350 prisoners a day to the Court and utilizes every available space to house them, including cells that were originally intended as short term holding and lack restroom facilities. As a result, a number of prisoners must be kept at the OC Jail until a cell opens up, thus requiring officers to drive prisoners to the court individually in patrol vehicles instead of by bus. On Mondays and Fridays, this holdback has been as high as 7 prisoners. This project would subdivide one large holding cell into five or six smaller holding cells. This will speed up processing of prisoners requiring separation and will also enhance court operation by allowing more prisoners to be readily available for court appearances. This particular 24 person cell is commonly used to separate one female prisoner from the male prisoners. Result/risk: continued delay in courtroom processing. Estimated cost: \$185,650		185,650	Recommend using 14U County Discretionary Funds 14U-1400-P700.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
34	Harbor Justice Center, 30143 Crown Valley Parkway, Laguna Niguel - Increase the number of attorney-client interview windows in the central detention area from 3 to 5. Increase the number of attorney-client interview windows in the central detention area	Increase the number of attorney-client interview windows in the central detention area from 3 to 5. Increasing the number of attorney/defendant interview windows in detention will speed up the interview process by the District Attorney, Public Defender, private attorneys and investigators. The extra booths will allow for the accommodation of special inmate handling including segregations based upon gender, race, juveniles etc. The volume of inmates has increased and this would assist with quicker processing of in-custody defendants. This, in turn, will speed the processing of court cases within the courtroom. Result/risk: continued courtroom delays waiting for attorneys/defendants to arrive in court. Estimated cost: \$44,000			Defer. Construction of South Court Facility.
35	West Justice Center, 8141 13th Street, Westminster - Install two dumbwaiters or mechanical stair lifts at the interior and exterior entries of the basement	Install two dumbwaiters or mechanical stair lifts at the interior and exterior entries of the basement at West Justice Center to safely and efficiently move case files to and from basement storage. Approximately 100 case files are moved daily from the basement to the calendar preparation area for calendaring or from centralized filing to the basement. Each case file can range from a few pages to 6 or 7 inches thick. This requires the clerk to make numerous trips to the basement to carry one or two files at a time. The interior and exterior stair cases to the basement are steep, and the court is concerned with the potential injury of employees who frequent the basement during the course of their duties. In addition, the vendor who is contracted to pick-up case files for destruction has notified the court that they will only pick up case files (approximately 50,000 case files per year) at ground level due to liability issues. The dumbwaiters/stair lifts would serve as proactive tools to save time, effort, and avoid unnecessary injuries. Estimated cost: \$119,000		119,000	Recommend using 14U County Discretionary Funds. 14U-1400-P701.
36	Harbor Justice Center, 4601 Jamboree Road, Newport Beach - Security enclosure for the reception desk	Security enclosure for the reception desk in Administration. Construct a wall with a public service window and a full length door to prevent unauthorized access. This office area fronts onto the main public hallway at Harbor Justice Center. The outer door is kept unlocked so the public can enter to ask questions and directions. Once a person gets past the reception desk, they have access to the rest of the building, including courtrooms and judicial chambers. Securing the reception area of Administration will prevent unauthorized access to secured areas of the facility and will improve the safety of court staff assigned to the reception desk. Reception desks at CJC, NJC, WJC, the DA, the PD, and Victim-Witness all have a secured window for serving the public. Result/risk: continuing potential for breach of security. Estimated cost: \$92,500		92,500	Recommend using 14U County Discretionary Funds. 14U-1400-P702.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
37	Harbor Justice Center, 30143 Crown Valley Parkway, Laguna Niguel - Provide ADA improvements to four courtrooms, including spectator seating, jury box, and witness stand	Provide ADA improvements to four courtrooms, including spectator seating, jury box, and witness stand. Courtroom access improvements in this courthouse were not included in recent ADA accommodations made county-wide, possibly due to the impending South Justice Center project. While the new SJC project will add 14 courtrooms with ADA accommodations, the 4 existing courtrooms will continue to be used for civil trials and require changes to meet state and federal ADA regulations. Making these ADA improvements should not be deferred until the new SJC project is completed, as the courtrooms are in current use and will continue to be used as part of the new justice center. Result/risk: continuing noncompliance with ADA; concern about not being able to accommodate visitors with disabilities. Estimated cost: \$1,029,000			Defer. Court chose to defer these improvements in 1998 because of the new proposed South Court Facility. RDMD/A&E feels the path of travel issue is more critical than the interior modifications now requested by Court.
38	Central Justice Center, 700 Civic Center Drive, Santa Ana - Remodel one window in Traffic/Minor Offenses to provide ADA access. Lower window, add correct height counter	Remodel one window in Traffic/Minor Offenses to provide ADA access. Lower window, add correct height counter. The Traffic/Minor Offenses division does not have a service window that complies with ADA requirements. Traffic/Minor Offenses public service is available only at this location in the west wing. A person in a wheelchair would not be able to use an accessible window in another area of the building for these services. Result/risk: the Court cannot replicate this service at other locations at a reasonable cost and therefore does not have an operational approach to resolve this issue. This creates a hardship for those with disabilities. Estimated cost: \$16,400	16,400		Recommended funding from General Fund 100-036-1400-P718. ADA issue. Orange County General Fund 036
39	Central Justice Center, 700 Civic Center Drive, Santa Ana - Create additional offices in the west end of the former jury assembly room	Court Technology Services office addition. Utilize modular panels and workstations to create additional offices in the west end of the former jury assembly room. Space is urgently needed to house new staff in Court Technology. This project would remodel a small portion of the former jury assembly room on the first floor. In order to reduce construction time and costs, modular walls and furniture will be used. Estimated cost \$45,000.		45,000	Recommended funding from Fund 14U-1400-P703. To be funded by Court funding with required MOU.
40	Central Justice Center, 700 Civic Center Drive, Santa Ana - Executive Administration remodel	Executive Administration remodel: Presiding Judge and Assistant Presiding Judge's chambers and support offices. Remodel both chambers; construct offices for support staff; and repair failing ceiling. This project creates an executive suite for the Presiding and Assistant Presiding Judge and support staff on the second floor of Central Justice Center. Funding was requested in the amount of \$20,000 for design in the second quarter FY 05/06 QBAR. This request is for the construction funding. This project will be coordinated with a proposed Fund 036 capital project to replace failing ceilings in the area to be remodeled. The project involves dividing an existing office into two smaller offices and small reception areas and reconfiguring the entrances to the neighboring Presiding and Assistant Presiding Judges' chambers. The remodel will improve office support to the Presiding and Assistant Presiding Judge and improve privacy. The project also includes investigating and completing necessary repairs to the ceiling to reduce the potential for damage or injury. Estimated cost: \$145,000		145,000	Recommended funding from Fund 14U-1400-P704.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
41	Central Justice Center, 700 Civic Center Drive, Santa Ana - Administrative Services remodel	Modify existing space on the first floor to house elements of the Administrative Services division and remodel basement space to accommodate dislocated staff. The Court will be filling a number of positions within the Administrative Services Division in support of new facilities and procurement responsibilities. Additional staff will also be hired for the budget unit, which is housed in the same area on the 1st floor. There is insufficient floor area for this expansion/reorganization. Recently, due to the transfer of janitorial services administration from the County to the Court, approximately 2,100 square feet of enclosed space in the basement was transferred to Court control. The space is currently used to house supplies for distribution to the Civic Center but will be vacated when the space is transferred. This additional space is nearly equal in size to the space used by Materials Management on the first floor and will allow the stores, mailroom, reproductions, and materials handling operations to be moved down to an area near the loading dock. This will improve the efficiency of materials handling, create vacant space on the first floor to allow Administrative Services to be centralized, and allow the Administrative Services and Budget divisions to fill vacant positions. This project will remodel approximately 5,200 square feet on the first floor and approximately 2,200 square feet in the basement at Central Justice Center for new offices and materials management operations. Funding was requested in the second quarter FY 05/06 QBAR in the amount of \$40,000 for design services. This project request is for the construction costs. Estimated cost: \$265,000		265,000	Recommended funding from Fund 14U-1400-P705.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
42	Central Justice Center, 700 Civic Center Drive, Santa Ana; Harbor Justice Center, 4601 Jamboree Road, Newport Beach; Harbor Justice Center, 30143 Crown Valley Parkway, Laguna Niguel; North Justice Center, 1275 N. Berkeley Ave, Fullerton - Cage upgrades	Where needed, add custody cages with separations and lids. Where missing, add lids and separations, and replace unsafe security panels or dividers. Courtroom custody cages are necessary in most courtrooms holding criminal trials. In order to securely process a high volume of prisoners, cages must be built to stringent specifications and must have separations. The Sheriff Department's security requirement to maintain separations of inmates by gender, race, ethnicity, gang affiliation, etc. at all times has resulted in decreased courtroom productivity due to the down periods when one group is being returned to the detention area and the next group is being sent from detention to the courtroom. Modifying the custody box to securely accommodate segregated "sep" groups simultaneously will allow the Sheriff to keep a constant flow of custodies in the courtroom for arraignment, which will allow the court to process all custodies in less time. Benefits: The custody box modifications being requested will avoid Sheriff overtime costs by getting the custodies processed more quickly. Processing the custodies more quickly will open up the courtroom to accept other types of hearings, increasing productivity. Court staff have surveyed the cages at all courts and have found that five courtrooms still need cages and 43 need modifications such as separations, lids, and/or reinforced panels. Courtroom cage needs are continuing to be evaluated. Due to limited revenues, the Court proposes to complete this project over a span of several years and will do the highest priority cages in this fiscal year. Estimated cost: \$200,000		200,000	Recommended funding from Fund 14U-1400-P706.
43	Central Justice Center - Build two workstations for judicial assistants	Build two workstations that allow judicial assistants to conduct court business directly with defendants while ensuring the security of the judicial assistant. Proposed site is the lobby area of L100 and would include duress alarms. Current workstations for judicial assistants pose a security risk: defendants meeting with judicial assistants have direct access into secure areas of the clerk's office. This project would develop workstations in this area to utilize the space more efficiently and will provide a secure work area for judicial assistants as well as office staff. Estimated cost: \$32,000		32,000	Recommended funding from Fund 14U-1400-P707.
44	West Justice Center, 8141 13th Street, Westminster - Remove modular panel walls in the proposed Victim/Witness office to make one large office and construct private offices for Detention	This project includes minor modifications to private offices of Detention Release Officer, Judicial Secretary, and Victim/Witness. Modifications include: remove modular panel walls in the proposed Victim/Witness office to make one large office and construct private offices for Detention Release Officer and Judicial Secretary by removing modular panels and replacing with framed walls. Victim/Witness and Court Services staff are experiencing noise problems due to sound transmission over the temporary partitions that separate these units. Victim/Witness staff engage in confidential counseling with clients, so privacy is a requirement. This project would create new offices and allow a shift of staff that would resolve these problems. Estimated cost: \$31,520		31,520	Recommended funding from Fund 14U-1400-P708.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
45	Lamoreaux Justice Center - Remodel Juvenile Records counter	Remodel Juvenile Records counter to improve ergonomics and meet ADA standards. Create workstations that allow for desk work and interaction with court users at the counter similar to those in other departments of the courthouse. Current workstations consist of a tall counter and desks that are shoved underneath the counter. This set-up is not ergonomically sound or efficient, as employees have to stand up and stretch to reach over their desks and computer terminals to interact with court users. The public side consists of standing type counters leaving no access for persons with disabilities. The remodel will make this area ergonomically correct, ADA compliant, and improve service. Estimated cost: \$61,400		61,400	Recommended funding from Fund 14U-1400-P709.
46	West Justice Center, 8141 13th Street, Westminster - Remodel 35 feet of public counter in the Collections area; create ergonomic workstations for four court employees; and add aluminum framed window separations	Remodel 35 feet of public counter in the Collections area; create ergonomic workstations for four court employees and add aluminum framed window separations. Currently, there is only one unsecured workstation that functions as a public cashiering window in the Collections Department. This shortage will become more acute as the Court implements aggressive collections programs. Staff in this area handles money transactions and collects personal information from defendants that are placed on payment schedules or are in arrears on fines or fees. Staff is extremely vulnerable in this area due to the current configuration. This project will increase the functionality of the Collections Department by providing secure, private, and ergonomically correct public cashiering windows for each staff member. Estimated cost: \$20,000		20,000	Recommended funding from Fund 14U-1400-P710.
47	Lamoreaux Justice Center, 341 The City Drive, Orange - Move the Juvenile Traffic counter to create an additional filing room	Move the Juvenile Traffic counter to create an additional filing room and create a new counter work area with a workstation. Expand the area where the counters currently exist into the lobby and create a solid wall; this room will be used for file storage, as it is currently only occupied by two employees. Create 2 windows and counter workstations in the west wall (There is currently a small filing area behind the west wall). The Juvenile Department is running out of file space. Files are currently being kept stacked in boxes up and down the hallways, creating a potential evacuation hazard. The extra filing room will allow for expedited access and a more organized department. It will also help maximize the use of space in this area, as right now there are only two employees occupying the space. Creating ergonomic workstations at the counters will also improve the functionality of the counter area and improve service. Estimated cost: \$56,000		56,000	Recommended funding from Fund 14U-1400-P711.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
48	West Justice Center, 8141 13th Street, Westminster - Provide a canopy/awning over the northeast entrance of facility and enlarge cemented area to accommodate queuing of court staff	Provide a canopy/awning over the northeast entrance of facility and enlarge cemented area to accommodate queuing of court staff, prospective jurors, and courthouse visitors waiting to enter facility at the weapons screening station. A 30' x 30' weapons screening structure is currently under construction. This new structure was built on the concrete pad that was formerly used by jurors and court staff for entry and as a patio area. Jurors are required to appear at the courthouse at 8:00am on the day they have been summoned. The doors to WJC are programmed to open at 8:00am. Jurors who arrive early must wait outside until the doors unlock. In inclement weather, there is no place at the north end of the building for them to wait out of the weather. There is also a problem for jurors who wish to go outside for breaks. The Court would incur significant ongoing costs for security staff if the door is opened earlier. Delaying the start of the juror program would also be costly since it would delay the start of trials. In order to accommodate prospective jurors and courthouse visitors, this project would enlarge the cement patio area and build a canopy/awning to protect visitors from inclement weather while they wait for the building to open or weapons screening queuing. Estimated cost: \$66,800		66,800	Recommended funding from Fund 14U-1400-P712.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
49	Central Justice Center, North Justice Center, Harbor Justice Center in Newport Beach - Self-Help counters	<p>CJC: Modify lobby of Room A-100, former Jury Services area on the first floor to house a Self-Help Center (includes a reception counter and working space for 2 Self-Help Center staff members); create working space for the public with tables and chairs; provide space for informational materials (brochures, pamphlets, forms, etc.); provide space for I-CAN kiosks; provide space for copy machine and computer terminals to access case information.</p> <p>NJC: Construct a room by the Civil/Small Claims office, Room 380, for use as a Self-Help Center. The space will be captured by using a portion of the existing file room through the addition of a high density filing system and construction of a wall and a short hallway from the existing office door. A new door for employee entrance into the office would be built at the opposite end of the public counter.</p> <p>HJC-NB: Construct a room to be used by the public as a Self-Help Center. Create a new doorway from the public hallway and a door between the Self-Help Center and the clerk's office. Provide one 6'x6' workstation and a 10' work top for pc's; relocate lighting and HVAC vents. As a tool to increase access to the judicial system for self-represented litigants, the Orange County Superior Court Operational Plan, and recent mandates from the Judicial Counsel, calls for the creation of Self-Help Centers in all justice centers by June 2007. This new program will provide increased services to self-represented litigants in an effort to make them better informed about the court process and better prepared for their court hearings. When they are better informed and better prepared, the entire court system benefits and runs more smoothly. Projects are planned at each of the justice centers. The Self Help centers at CJC/NJC/HJC-NB require remodeling to be effective. If this project is deferred, all three courts will possibly miss the June 2007 deadline date set in the Court's Operational Plan. There will also be a delay in the self-help services that could be provided at these courthouses.</p> <p>Estimated cost: \$179,100</p>		179,100	Recommended funding from Fund 14U-1400-P713.
50	Central Justice Center, 700 Civic Center Drive, Santa Ana - Convert unused portions of five former HVAC equipment rooms	<p>Convert unused portions of five former HVAC equipment rooms into court reporters and legal research staff offices. Floors 7, 8, 9, 10, 11. The need for reporter offices and legal research staff on courtroom floors at CJC has resulted in overcrowding. Replacement of old air handling equipment with new, smaller, units has freed up space on floors that can be used for new offices.</p> <p>Estimated cost: \$125,000</p>		35,000	Recommended funding from Fund 14U-1400-P714.

FY 2006-2007 New Capital Project Requests (Continued)

Number	Project Description	Justification/Comments	CEO Approved Projects		
			Agency 036	Other Agency	Recommendation
51	West Justice Center, 8141 13th Street, Westminster - Remodel public windows in the lobby area of court administration; create 2 ergonomic workstations for staff; and improve lighting in the immediate area	Remodel public windows in the lobby area of court administration; create 2 ergonomic workstations for staff; and improve lighting in the immediate area. The public information windows in the court administration lobby are outdated, dark, provide no security, and are not efficient. This area is used by defendants, vendors, jurors, employees, other agencies and other members of the public who need access to the court. The current configuration, which consists of two small open windows and a larger glass area in between, is not conducive to good service. The secretaries and employees who assist the public frequently have to bend and stretch to retrieve documents and packages that are being delivered. Additionally, the area has inadequate lighting. Upstairs in this building, the District Attorney's office windows were recently remodeled to provide better/more up-to-date service. Constructing windows of this fashion would greatly improve the lobby area of WJC Administration. Estimated cost: \$7,850			Recommended for future funding from Fund 14U-1400-P715.
52	North Justice Center, 1275 North Berkeley, Fullerton - Replace kitchenette, cupboard, sink, and stove; and expand size of kitchenette (base and cupboards) to fit space	Update of 2nd floor, south wing, employee lounge: replace kitchenette, cupboard, sink, and stove; expand size of kitchenette (base and cupboards) to fit space. Judge's lounge: add kitchenette, include base cabinet, cupboard, sink, and stove. The 2nd floor employee lounge was designed over 20 years ago (1983). The counter has a small sink, a very small refrigerator and a small electric stove. The surface is not level causing water to accumulate and run toward the stove, causing the stove to rust, and creating a puddle of water surrounding the electric burners. In addition, cupboard space is inadequate for the 80 or so employees who use the lounge. There is ample room to build new counters and install additional cupboards. The judges' lounge is a small converted jury deliberation room and is substandard relative to similar accommodations in other public executive offices. Remodeling to install a kitchenette (small sink and stove) would provide a safe, clean lunchroom for the judges. Currently there is a small table with a microwave and coffee pot sitting on it. There is currently no cupboard or counter space. This project was budgeted in FY 05/06. To increase the cost effectiveness of the project, it should be combined with the similar work for the employee lounge and rebudgeted in FY 06/07. Estimated cost: \$27,300			Recommended for future funding from Fund 14U-1400-P716.
53	Harbor Justice Center, 4601 Jamboree Road, Newport Beach - Convert the Media Room in the hallway	Convert the Media Room in the hallway in front of Dept. H12 from storage to office space. This conversion would involve removing the raised floor, carpeting the floor, removing the window, closing the wall, and replacing the sound proofing on the back wall of Dept. H12. Estimated cost: \$14,900			Recommended for future funding from Fund 14U-1400-P717.
Total Cost			2,984,600	15,480,576	

FY 2006-2007 Maintenance, Repair and ADA Plan

Agency	Object	Organization	Description	FY 2006- 2007 CEO Recomm.	Funding Sources			Comments
					General Fund	Other Funding Source		
						Amount	Fund	
Annual Maintenance/Repair								
000	1400	P725	Bldg 12 Generator Rehab	\$ 115,000	\$ 115,000	\$ 0		None.
036	1400	P731	Sher 320 Generator Rehab	115,000	115,000	0		None.
036	1400	P732	Data Center Generator Rehab	115,000	115,000	0		None.
036	1400	P736	Courthouse/Lib Pkg St Generator Rehab	115,000	115,000	0		None.
036	1400	P737	Stadium Parking Structure Generator Rehab	115,000	115,000	0		None.
036	1400	P739	WJC HVAC Repl Suly Plenums	85,400	85,400	0		None.
036	1400	P740	Repl Back Flow Bldg 12, 14, Gar	206,400	206,400	0		None.
036	1400	P741	Fruit St. 1143-1145 Lnwrks SW	71,200	71,200	0		None.
036	1400	P742	MOB Roof Rehab/Wtrprf	355,800	355,800	0		None.
036	1400	P743	LJC Roof Rehab/Wtrprf	185,000	185,000	0		None.
036	1400	P744	HJC/NB Roof Rehab/Wtrprf	234,800	234,800	0		None.
036	1400	P745	NJC Roof Rehab/Wtrprf	512,300	512,300	0		None.
036	1400	P746	CJC Repl Jt. Caulk Bldg Sects	106,800	106,800	0		None.
036	1400	P747	NJC Repl Caulk Sidwlk/Bldgs	135,200	135,200	0		None.
036	1400	P748	WJC Repl Caulk Sidwlk/Bldgs	121,000	121,000	0		None.
036	1400	P749	Bldg 10 Tension Cable Testing	250,000	250,000	0		None.
036	1400	P750	Fruit St. Asphalt Repr, Seal, Stripe	71,200	71,200	0		None.
036	1400	P751	HJC/LN Asphalt Repr, Seal, Stripe	42,700	42,700	0		None.
036	1400	P752	HJC/NB Asphalt Repr, Seal, Stripe	42,700	42,700	0		None.
036	1400	P753	WJC Asphalt Repr, Seal, Stripe	71,200	71,200	0		None.
036	1400	P754	Civic Ctr Paint Rstrms, Com Area	142,300	142,300	0		None.
036	1400	P757	Bldg 12 A/C Clean Vents	235,000	235,000	0		None.
036	1400	P758	SSA 401 S. Tustin Generator Rehab	115,000	115,000	0		None.
036	4200	P706	Var Bldg. Photo Voltaic	2,846,000	0	2,846,000		Misc. Rev - placeholder for Photovoltaic Project
036	4200	P729	HOA New Generator	575,000	575,000	0		None.
036	4200	P730	Osborne Bldg Generator Rehab	115,000	115,000	0		None.
036	4200	P738	HJC/NB Full Bldg Generator	711,500	711,500	0		None.
Subtotal				\$ 7,806,500	\$ 4,960,500	\$ 2,846,000		
Deferred Maintenance/ADA - Per Strategic Financial Plan								
036	4200	P000	SFP - \$29m South Court Obligation	\$ 2,100,000	\$ 2,100,000	\$ 0		None.
Subtotal				\$ 2,100,000	\$ 2,100,000	\$ 0		
Total New Maintenance Repair/ADA Projects				\$ 9,906,500	\$ 7,060,500	\$ 2,846,000		

FY 2006-2007 Rebudgeted Capital Projects

Agency	Object	Organization	Agency/ Description	Project Name	FY 2005- 2006 Budget	FY 2006- 2007 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P000	CEO	Contingency/Unallocated	7,261,000	1,998,393	1,998,393	0	\$6.5 million transfer to 038 for FY 06-07 IT augmentations.
036	1400	P309	Auditor- Controller	Bldg #12 - Lighting Controls	421,000	51,100	51,100	0	None.
036	1400	P414	Superior Courts	CJC - Incr Sewer Size for Jury Assembly Room	294,733	293,733	293,733	0	None.
036	1400	P417	Probation	YGC - Restucco And Repaint Exterior	135,000	95,000	95,000	0	None.
036	1400	P502	RDMD	909 N. Main - Rehab Roof	182,500	2,500	2,500	0	None.
036	1400	P503	CEO	CEO/Rec & Surplus Fac-Rehab Roof	113,027	110,027	110,027	0	None.
036	1400	P510	Probation	JH - Repl A/C Units.	547,707	333,707	333,707	0	None.
036	1400	P512	Probation	YGC - Refurbish Bathrooms	306,500	213,500	213,500	0	None.
036	1400	P513	HCS	Recarpet & Repaint Bldg B, 1300 S. Grand	69,400	61,400	61,400	0	None.
036	1400	P520	Superior Court	Courtroom Seat Repl, Ph 3, Various	148,000	8,100	8,100	0	None.
036	1400	P522	Sheriff	Gates Bldg. - DOJ Electrical Project	60,000	23,000	(37,000)	60,000	04-05 Cost Reimbursement from DOJ.
036	1400	P602	Probation	LPCC - Stabilize Warehouse Floor	114,200	164,223	164,223	0	None.
036	1400	P603	Probation	JYC - Repl Retaining Wall @ Basketball Courts	163,000	165,310	165,310	0	None.
036	1400	P604	Probation	JYC - Reroof 7 Main Structures	141,000	134,360	134,360	0	None.
036	1400	P607	Probation	JH - Install Safety Screen Units Y & Z	140,500	266,000	266,000	0	None.
036	1400	P608	Probation	JYC - Renovate Basketball Courts	75,700	76,342	76,342	0	None.
036	1400	P609	RDMD	Correct Flooring 2020 Walnut, S.A.	83,000	7,000	7,000	0	None.
036	1400	P612	Superior Court	CJC - Window Seals	100,000	92,000	92,000	0	None.
036	1400	P613	Superior Court	CJC - Courtroom Public Seats Repl (IV)	150,000	8,311	8,311	0	None.
036	1400	P615	RDMD	Ph 2:Energy Consvn Proj (Sheriff, Prob, Courts)	500,000	216,000	216,000	0	None.
036	1400	P616	Public Defender	Bldg #14 PD Hq: Convert to Lonworks & DDC Contr	160,000	27,200	27,200	0	None.
036	1400	P617	Superior Court	HJC-NB - Repl Carpet Tile	27,500	10,500	10,500	0	None.
036	1400	P618	Sheriff	Gates Bldg - Replace Pure Air Lab Compressors	80,000	111,100	111,100	0	None.
036	1400	P619	CEO	Data Center: Rehab Roof, Renew Warranty	135,000	129,500	129,500	0	None.
036	1400	P620	RDMD	Fac Ops 1143 & 1145 Fruit St: Rehab Roof	140,000	3,512	3,512	0	None.
036	1400	P621	Law Library	Law Libr - Rehab Roof, Renew Warranty	98,000	3,000	3,000	0	None.
036	1400	P623	RDMD	Building # 12: Waterproof Deck Outside Cafeteria	70,000	8,000	8,000	0	None.
036	1400	P624	RDMD	Civic Center Plaza: Ph 1 Repl Manhole Vaults	150,000	150,000	150,000	0	None.

FY 2006-2007 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2005- 2006 Budget	FY 2006- 2007 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	1400	P625	Superior Court	NJC - Recaulk & Resurface 3 Outside Decks	110,000	41,000	41,000	0	None.
036	1400	P626	RDMD	HOA - Repl BOS Hearing Room Lighting Controls	325,000	305,000	305,000	0	None.
036	1400	P627	RDMD	Bldg #12: Paint All Hallways and Restrooms	250,000	16,800	16,800	0	None.
036	1400	P628	SSA	SSA 2020 Walnut: Replace Both Heating Boilers	230,000	29,800	29,800	0	None.
036	1400	P630	Superior Court	LJC - Awning at Main Entrance	48,000	112,000	112,000	0	None.
036	1400	P632	Probation	LPCC - Repave Various Roadways	620,200	568,000	568,000	0	None.
036	1400	P639	Superior Court	WJC - Fire Escape Replacement	125,000	100,000	100,000	0	None.
036	1400	P643	Superior Court	NJC - Slope Enhancement	110,000	120,000	120,000	0	None.
036	1400	P963	RDMD	Fire Alarm Upgrade-Civic Center	217,456	100,936	100,936	0	None.
036	1900	P000	RDMD	Undesignated (includes RDMD/Acctg Charges)	104,000	73,900	73,900	0	None.
036	4200	P047	Probation	Prob-Los Pinos Renovation	130,430	130,430	130,430	0	None.
036	4200	P101	Probation	JH - 60-Bed Expansion	226,719	161,719	161,719	0	None.
036	4200	P330	Probation	Youth Leadership Academy (JH - Repl Exist Hous Unit D, E & F)	986,184	636,318	(1,052,636)	1,688,954	State Board of Correction Construction Grant
036	4200	P405	Superior Court	So County Courthouse Design	2,360,000	1,562,000	1,562,000	0	None.
036	4200	P409	RDMD	Cent Garage - Construct Seismic Retrofit	1,695,000	98,250	98,250	0	None.
036	4200	P421	Superior Court	WJC - Bldg Impr for New Weapons Screening Stations	176,000	35,000	35,000	0	None.
036	4200	P422	Superior Court	NJC - Bldg Impr for New Weapons Screening Stations	588,000	37,000	37,000	0	None.
036	4200	P514	Probation	JH - Repl Existing Perimeter Fence	442,643	516,000	516,000	0	None.
036	4200	P571	RDMD	800 MHz-Newport Coast	242,000	303,000	0	303,000	4209 Cap Project Reimbursements, Non-General Fund
036	4200	P584	RDMD	800 MHz Carbon Canyon	207,900	260,000	0	260,000	4209 Cap Project Reimbursements, Non-General Fund
036	4200	P590	RDMD	800 MHz Dana Point	717,000	650,740	0	650,740	4209 Cap Project Reimbursements, Non-General Fund
036	4200	P600	Auditor-Controller/ RDMD	Bldg 12 Basement Backfill	236,000	444,000	444,000	0	None.
036	4200	P605	Probation	LPCC - Convert Staff Quarters to Infirmary	262,500	255,500	255,500	0	None.
036	4200	P614	RDMD	Cogeneration @ CUF	26,417,000	31,426,000	400	31,425,600	Bond proceeds
036	4200	P631	Superior Court	WJC - Additional Walkup Service Windows	250,000	199,000	199,000	0	None.
036	4200	P633	Superior Court	CJC - Relocate Children's Waiting Room	437,000	418,500	418,500	0	None.

FY 2006-2007 Rebudgeted Capital Projects (Continued)

Agency	Object	Organization	Agency/ Description	Project Name	FY 2005- 2006 Budget	FY 2006- 2007 CEO Recomm.	Funding Sources		
							General Fund	Other Revenue	
								Amount	Source
036	4200	P635	HCA	Animal Care Fac-Prkng Structure	630,000	660,000	660,000	0	None.
036	4200	P636	Superior Court	Community Court	65,000	50,000	50,000	0	None.
036	4200	P637	RDMD	Bldg 12: Convert to Lonworks & DDC Contr	1,004,000	113,000	113,000	0	None.
036	4200	P901	RDMD	ADA Compliance - Various Fac	1,050,000	450,888	450,888	0	None.
036	4200	P964	Superior Court	Central JC - Phase II	800,000	14,500,000	6,729,161	7,770,839	Operating Transfe In from Fund 15S
036	4801	P043	Sheriff	Sheriff - Maint & Repair Plan	3,043,000	4,021,472	4,021,472	0	None.
036	4801	P518	Sheriff	Sheriff - 14Q Var Facilities Maint & Repair Plan	547,021	764,466	764,466	0	None.
036	4801	P610	Sheriff	Sheriff 05-06 Maint & Repair Plan	1,000,000	0	0	0	None.
036	4801	P611	Sheriff	Sheriff - Court Ops Defer Maint	178,000	0	0	0	None.
Total FY 2006-2007 Rebudgeted Capital Projects					57,697,820	63,923,537	21,764,404	42,159,133	

038 - DATA SYSTEMS DEVELOPMENT PROJECTS

Operational Summary

Description:

The Data Systems Development Projects Budget Funds significant new Information Systems Projects.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	15,675,317
Total Final FY 2006-2007	13,120,164
Percent of County General Fund:	0.446331%
Total Employees:	0.00

Strategic Goals:

- The strategic goals for FY 2006-2007 are to support disaster recovery and business continuity, support single sign on for network users, support implementation of Voice Over Internet Protocol initiatives, support rewrite of the County Assessment Tax System, implement an enterprise wireless project, provide a regional assessment of GIS, review IT policies and operations, standardize internal processes, support balanced scorecard, improve egovernment functions and accessibility, and improve enterprise network infrastructure.

FY 2005-06 Key Project Accomplishments:

- Implemented active directory for numerous departments.
- Upgraded programming test environment. Upgraded civic center telephone switch.
- Implemented employee payroll portal.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Data Systems Development budget will implement a wide variety of new technology initiatives to support the business needs of County Agencies and Departments, such as establishing an enterprise wireless site, initiating a pilot project for Voice Over Internet Protocol, implementing a GIS initiative, improving the network backbone, and supporting Electronic Government Initiatives.

Changes Included in the Base Budget:

Increase in number of centralized Information Systems Project requests.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Approve Various Information Technology Projects Amount: \$ 5,650,000	Allocation of \$5.65 million for critical Information Technology project needs	Funding will allow the County to move forward in meeting critical Countywide IT needs	5826
Increase Net County Cost for Assessment Tax System Rewrite (Strategic Priority) Amount: \$ 2,470,000	Funding is required for implementation of Assessment Tax System (ATS) rewrite Phases 3 and 4	Maximize current system performance and introduce efficiencies to the current process	5463
Increase Net County Cost for Disaster Recovery Plan/Business Continuity Plan (Strategic Priority) Amount: \$ 455,000	Funding of Strategic Priority approved by Board; network/systems disaster recovery plan	Ensure restoration of critical County applications in the event of a disaster	5512
Increase Net County Cost for Assessment Tax System-Assessor Segment Amount: \$ 1,100,000	Funding for the Assessor Segment of the Assessment Tax System (ATS)	Development of future assessment rolls and billing and collection of property tax revenues	5869

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	33,447	0	0	0	0	0.00
Total Requirements	13,858,215	15,675,702	14,794,577	13,120,164	(1,674,413)	-11.32
Net County Cost	13,824,768	15,675,702	14,794,577	13,120,164	(1,674,413)	-11.32

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Data Systems Development Projects in the Appendix on page A525

Highlights of Key Trends:

- Increased strategic planning; operations and policy review; and process standardization.
- Providing citizens with interactive electronic government. Pilot projects for wireless access and VOIP access.
- Provision of a more secure and dependable enterprise network. Increase of information sharing.
- Implementation of best practices.



Information Systems (Fund 038) Final Budget Recommendations

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget			Funded in Agency Budget			Total
				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
Auditor-Controller										
1	704	Active Directory Integration	\$ 175,000	\$ 175,000	\$ 0		\$ 0	\$ 175,000	Recommend. CEO/IT has embarked on a project to create a directory of user information which ties in with all agency related network User IDs. This project seeks to tie in to that CEO/IT project by augmenting the proposed directory information with non-confidential personnel data from the HR/Payroll System so that provisioning and management of User IDs can be tied to personnel events (e.g., hires, transfers, terminations) and workflow of transactions can be tied to the user's role with the specific agency. Upon completion of the phase the County will have the infrastructure necessary to support the concept of a single sign-on for users.	
2	508	Employee Pay Stub Phase II	106,000	106,000	0		0	106,000	Recommend. During FY 2005-2006, the Auditor-Controller implemented the Employee Pay Stub Application which replaced the need to print and distribute 18,000 remittance advices every two weeks. During the course of the project, a number of additional requirements were identified to remain within the scope of the project. While not critical for the initial implementation, they were identified as being necessary for future administration of the system and for enhancing the experience for users and when new applications are added to the portal. By completing these items, the application will support the complete "life cycle" of employee pay stub data from creation to purge.	
District Attorney										
1	703	Digital Archive	\$ 1,000,000	\$ 300,000	\$ 0		\$ 0	\$ 300,000	Recommend partial funding. The objective of this project is to provide a computerized system that allows Agency staff to access a digital copy of all printed content created during the adjudications of a case. The mechanism shall include all case file content that lends itself to being digitized and presented to an inquirer through the agency's standard desk top computers.	
2	407	Integrated Criminal Justice System	220,000	220,000	0		0	220,000	Recommended. Phase one, funded in 03-04, facilitated the exchange of data between Superior Court's vision system and District Attorney's Case Management system. The objective for this project is to provide a mechanism for Police agencies to submit a complaint and supporting documentation to the Office of the District Attorney.	

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
Public Administrator/Public Guardian										
1	700	ePages Replacement	\$ 1,000,000	\$ 500,000	\$ 0		\$ 0		\$ 500,000	Recommend \$500,000 to be funded in FY 06-07 and \$500,000 to be funded in FY 07-08. PA/PG has a business need to continue operations under stable technical conditions. This can only be achieved if a new information system with ePages comparable functionality is put into service. In addition to current system offerings, providing PA/PG business units with additional automated functionality will improve overall operations while providing better service to Orange County conservatees and decedents.
Health Care Agency										
1	N/A	Communicable Disease Reporting, Case Management and Surveillance System, WebCMR	\$ 296,618	\$ 0	\$ 0		\$ 296,618	Health Realignment	\$ 296,618	The California Department of Health Services mandates the reporting of certain communicable diseases. HCA is currently reporting to the State using the Confidential Morbidity Report (CMR) module of AVSS/NET. Epidemiology and Assessment (E&A) is proposing to implement a web-based communicable disease reporting, case management, and surveillance system, Web CMR. Web CMR will enable the rapid detection of a terrorist event through a highly functioning, mandatory reportable disease surveillance system, as evidenced by ongoing timely and complete reporting by providers and laboratories in a jurisdiction, especially of illnesses and conditions possibly resulting from bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies.
2	N/A	Wireless Modem with GPS System for Field Services	297,620	0	0		297,620	60% Fees; 38% City; 2% NCC	297,620	Animal Care Services projects that workload efficiencies from wireless operations would save up to three hours per shift for each Animal Control Officer in the field. An additional benefit to the system is that dispatch would be able to monitor a virtual map of the field units, which will ensure a more efficient deployment of resources. In the event of a disaster, the system will play an important role in ensuring the safety of disaster teams. Animal Control Officers, who carry 800mHz radios when operating from vehicles, would serve as communication translators/ facilitators for Health Care Officials.





Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts							Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget			Total	
				County General Amount	Fund 038 Budget		Amount	Agency/Source			
					Amount	Source					
Public Defender											
1	511	CMS Integration	\$ 150,000	\$ 150,000	\$ 0		\$ 0		\$ 150,000	Recommended. Rollover of \$187,000 approved last year combined with new request of \$150,000 to complete integration of the case management system. Objective of project is to fully integrate a new case management application into existing Public Defender case management system and make available integration with the County of Orange Justice System and its partners within one year.	
Sheriff-Coroner											
1	N/A	Automated Field Reporting System	\$ 250,000	\$ 0	\$ 0		\$ 250,000	Fund 14B Public Safety Sales Tax	\$ 250,000	The Automated Field Reporting System will allow the deputies in the field to write their daily reports and submit them for approval electronically. These reports will include the Initial Crime reports, Citation, Deputy daily log and Field Interview (FI) reports. Once Records have approved the reports, the Records Management System (RMS) data base will be updated electronically and it will be committed as a closed record to the Imaging Server. This process will eliminate the records staff to type in the data into the RMS. Benefits will include human error reduction, initial data validation before data is entered into RMS, and no duplicate data entry. The system will provide an accurate tracking of all the reports and will update the RMS and the Imaging Server electronically.	
2	N/A	Network Bandwidth Upgrade	162,000	0	0		162,000	Fund 14B Public Safety Sales Tax	162,000	The current Sheriff Department network is at maximum capacity and is not capable of meeting the future needs of the department. Because of the daily load on the network links we are unable to use available time and cost saving measures like automating the patching and updating of PC's to improve security or high bandwidth applications such as video conferencing on the network.	

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget			Funded in Agency Budget			Total
				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
3	N/A	Centralized Managed Host-Based Intrusion Detection System	100,000	0	0	100,000	Fund 14B Public Safety Sales Tax	100,000	The goal of this project is to mitigate possible malicious attacks against individual network systems on the Sheriff's network. The proposed protection agent software is constantly monitoring all network systems' activities on each network system. Once the abnormally activity is detected, it will immediately stop the problematic software and isolate the system from the network. In addition, it will alert the security administrator for further actions. This project is designed to address the monitoring and protection issues at the network's level. It is anticipated to mitigate possible malicious attacks from outside threat and other infected system on the internal network. Consequently, it can thwart the possible propagation of any virus/malware.	
4	N/A	Computer Replacement	260,000	0	0	260,000	Fund 14B Public Safety Sales Tax	260,000	The Sheriff-Coroner Forensic Science Services Information Systems Network manages critical crime scene, DNA and scientific data associated with criminal investigations throughout the County. Currently the majority of computers used by the scientists and specialists are of outdated technology purchased more than seven years ago. Access to current technology is of importance to the scientific nature of forensic work with digital imaging of evidence and fingerprints; the complex calculations and instrumentation of DNA interpretation; and the digital imaging of crime scene photographs. Bringing the staff computers to current technology will facilitate the services and timeliness provided by Forensic Sciences. By utilizing current technology, the forensic staff will be able to manage current casework with greater efficiency and provide more timely results to County police agencies. Moreover, newer scientific technology, most notably in DNA and digital imaging, will be more accessible to the forensic staff if the required computer equipment is available.	





Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
5	N/A	Food Services Management Software	300,000	0	0	300,000	Fund 14B Public Safety Sales Tax	300,000	The current Food Service management software program used by our department is Aurora Information System's FoodPro. FoodPro was purchased in 2001. Since its installation in September 2001 it has never fully functioned. The FoodPro software programs has not lived up to our expectations and is not providing a cost effective and efficient program to manage menu planning, forecasting, inventory control and nutritional analysis. Replacement of the FoodPro software program will offer benefits such as: windows drags and drop, point and click, user friendly functionality, reduced learning curve for users; increased productivity for accounting, warehouse, receiving, and systems support staff; vendor support in the event of a system problem, routine maintenance and upgrades; allows for future growth in Food Service operations; software adaptability allowing for customizations by OCSD staff without having to depend on the vendor for all changes; ability to create our own reports without having to depend on the vendor.	

Social Services Agency

1	N/A	Imaging Project	\$ 300,000	\$ 0	\$ 0	\$ 300,000	Federal 50%; State 38%; County 12%	\$ 300,000	The SSA Imaging Project will convert client case records from paper documents to electronic images for storage and retrieval. Federal and State regulations mandate the Social Services Agency to retain all documents that established eligibility for the various benefit programs administered by the agency for a specified time period. Imaging is also need for other documentation related to Children and Family Services. The cost of client case record storage facilities has increased, resulting in the need for imaging technology. SSA plans to work with CEO-IT and utilize the County's Enterprise On Base Imaging system.
2	N/A	Multi-agency Intervention Data System	460,000	0	0	460,000	Wraparound Trust Fund	460,000	The SSA Children and Family Services Wraparound Program requires a browser-based application to track, monitor and report on referrals to the Wraparound Program from SSA, HCA and Probation. The system will also track youth and family member referrals to non-county contracted agencies for delivery of Wraparound Care coordination. There is no Commercial Off The Shelf (COTS) system available that meets the requirements of the Agency, and so the application will be developed in SSA's Information Technology unit.



Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
Resources And Development Management Department										
1	N/A	National Pollution Discharge Elimination System (NPDES) Program Management and GIS Integration	\$ 100,000	\$ 0	\$ 0	\$ 100,000	Storm Water Program	\$ 100,000	The department will implement a 2-phase effort to satisfy a State Mandated Program. Phase I, which has been completed, included summary reporting of the NPDES program implementation, compliance and DAMP (drainage area management plan) commitments. Phase II, which is scheduled to hold its kick-off meeting in June 2006, will incorporate additional functionality such as detailed data collection and reporting, ease of use to manage the NPDES program (via a GIS system), and to facilitate compliance with the 35 (cites and county) permittees.	
2	N/A	Purchasing and Work Request Expediter II Project	100,000	0	0	100,000	Agency 080	100,000	RDMD users will greatly benefit from a centralized automated and enhanced budgeting and purchasing requisition workflow process system. This new system will reduce the amount of data entry, reduce the amount of data entry errors, decrease the amount of time to process a request and increase the reporting functionality for RDMD users. The current system, which has been in place for 6 years is required to include more functionality than the current software code can perform. The functions and features that will be added and enhanced include Budget Forms Automation Project, Books/Periodicals, Computer Hardware/Software, Equipment, Office Furnishings, Materials, Petty Cash, Professional & Specialized Services, Petty Cash Admin, Educational and Professional Reimbursement, Office Supplies, Office Supplies Admin, Travel & Other Expenses Request, Contract Expiration Request, Work Request for Computer Services, and Work Request for Building Services.	



Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
3	N/A	Fuel Focus	250,000	0	0	250,000	Fund 296 - Transportation ISF	250,000	Transportation will purchase Fuel Focus system that will be integrated into the current fueling management program. The Fuel Focus system is a complete fuel management system that will eliminate the many manual processes that are presently required to manage all of the aspects of the fuel management program. It will consist of hardware, software, training, installation, and system integration with the current Transportation management System (Fleet Focus). The Fuel Focus system will also eliminate the many current manual process and provide maintenance, data, and breakdown management directly from Transportation's computer systems via Fleet Focus. With the new system, Transportation will be able to monitor the fueling operations, reset pumps that fall off the system, and shut down pumps automatically where any type of data loss complications occur. Presently, Transportation is manually adjusting the system on a daily basis to maintain accurate records and functionality. Data is lost due to malfunction at least twice a month, which requires the billing to be done on a percentage basis as compared to direct usage charges. Transportation staff are constantly dealing with dissatisfied customers due to pump malfunctions that require contacting contractors to resolve the problems.	
Property Tax Admin State Grant										
1	N/A	Assessment Tax System - Assessor Segment	\$ 760,000	\$ 0	\$ 0	\$ 760,000	AB589 Grant	\$ 760,000	The Assessor Department's segment of the Assessment Tax System (ATS) was designed and implemented in 1988. The system is now technologically outdated and cannot be maintained anymore. Reengineering of this project will improve the efficiency of the operating environment and enhance the many user interfaces. Structural changes will also allow system modifications resulting from the changes to the law or user innovation to be implemented in a more timely manner, and improve the response time of system inquiries and updates to over 90 million assessor data records. The project is comprehensive with planning to allow the users to meet current needs and with flexibility to carry the County for many years into the future.	

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments	
				Fund 038 Budget			Funded in Agency Budget		Total		
				County General Amount	Fund 038 Budget		Amount	Agency/Source			
					Amount	Source					
Airport - Operating Enterprise											
1	N/A	ASCENT Gate Management Software	\$ 100,000	\$ 0	\$ 0	\$ 100,000	JWA Enterprise Fund 280	\$ 100,000	JWA is responsible for gate management for all Commercial flights. The System is required for the management and monitoring of all gate assignments and activities. Existing airline schedule and gate assignment may be altered due to changes in flight arrival and conflicts. A 2-year contract with Landrum and Brown will expire in May 2006. JWA management will release an RFP to solicit vendors for a new Gate management system.		
2	N/A	Computerized Maintenance Management System Software	140,000	0	0	140,000	JWA Enterprise Fund 280	140,000	The Computerized Maintenance Management System (CMMS) provides work management, materials management, asset management and reporting capabilities that will help maximize productivity and service levels. The CMMS System of Choice should have the following key features to allow our Facilities Maintenance Manager to: Enter work requests; Schedule preventive maintenance; Identify scheduled vs. actual start and completion project times; Collect labor time for work performed; Record materials and costs for each work order; Record contractor time and expenses; and Generate customized reports. Standard Reports include: Executive Summary Report; Monthly report; includes prompting by data range; Reports work order performance on all work type categories; Reports on work orders that were scheduled to be completed in the reporting period selected; Current Activities Report; Delinquent Work Order Report; Technician Activity Report; Reports work order activity by technician; Work Order Tracking Summary; Reports by work type; Reports failure class and problem code; Equipment without project manager (PM) assignments; Identifies equipment with no PM assigned; Listing of all Equipment on PM Schedule; Provides total record count; Labor Activity Report.		





Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
3	N/A	Airport Telephone Switch (PBX)	425,000	0	0	425,000	JWA Enterprise Fund 280	425,000	The PBX is the core of an airport wide telecommunications system that includes desk to desk four digit dialing throughout the Airport; voicemail, automated attendant with speech recognition to allow callers to where they want to go quicker and reduce calls that end up being handled by the operators at the Airport. fax mail to allow fax transmissions to be kept confidential and copies of a fax can be easily sent to other individuals in the organization through email; unified messaging to facilitate easy retrieval of voice mail and email messages; automated call distribution to optimize the answering of calls at key answering points and system performance reports that will show how many calls went into queue; how many callers abandoned the queue; how much time each individual in an answering group spends on the phone; as well as other information which enables management to ensure the proper number of people and phone lines are available to handle the various volume of calls received during the business day. An Airport owned PBX places JWA in a position to offer telephone, voice mail and other voice services to tenants as part of the future CUSS implementation.	
4	N/A	Communications Infrastructure Improvement Project	300,000	0	0	300,000	JWA Capital Projects Fund 281	300,000	Preparation of specifications and drawings for the construction of a fiber and copper backbone capable of supporting common use systems within the Airport Terminals. The backbone cabling system will be able to deliver high-speed data and voice transmissions in the most secured and redundant environment. The project specifications will include: Fiber optics backbone cable to provide data and voice paths through out the Airport; The fiber optics cable will be distributed strategically to communication closets; Copper cat 5 or better cabling system will be installed to locations where data and voice communications are required; The backbone cable systems will extend to parts of the airport where there is no infrastructure available under current conditions; The infrastructure design will address current bottlenecks; Future systems expansion will be addressed in the design; The ability to deliver high-speed communications using cutting edge technology; The ability to introduce new security technology and services.	



Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Fund 038 Budget		Amount			Agency/Source
					Amount	Source				
5	N/A	Wireless Communications - Terminal Building	250,000	0	0	250,000	JWA Capital Projects Fund 281	250,000	Select and install a wireless Internet access solution at all gate and concessions areas within the secured sections of John Wayne Airport terminals. The Airport will select a vendor to install all wireless access points, data network switches, servers and supporting hardware. The Wireless service will enable Airport clients who have laptops equipped with wireless cards access to the Internet. Airline carriers will also be able to tap into the wireless system at the Airport management's discretion and approval. This provides added value and flexibility that will benefit the flying public while enabling the Airport and the carriers to provide cost effective solutions. Deliverables are as follows: Request for Proposal (RFP) for Wi-Fi Solution; Airport Wireless Site Survey; Design and build wireless infrastructure; Airport Communications Plan n To introduce and Advertise Wireless System; Completed Wi-Fi System project.	
6	N/A	Common Use Terminal Equipment (CUTE) Supporting Infrastructure	700,000	0	0	700,000	JWA Capital Projects Fund 281	700,000	This project includes the costs associated with the design, acquisition, and installation of common use terminal equipment (CUTE) and associated software for all gates, ticket counters, Common-Use Self-Service (CUSS) and Curbside positions at the Airport, including the six new gates, ticket counters. The CUTE system will have the following features: 1- Capability of running multiple application instances of Windows or Java applications simultaneously to provide access to multiple hosts and airline systems. 2- Peripheral management capabilities that allow multiple workstations to share common local devices. 3- A scaleable network management platform for installations that have multiple operating system and protocol requirements. 4- Support for wireless technologies. 5- Support for current and future AEA-standards. AEA is the Association of European Airlines that defines the communications standard for 'intelligent' peripherals. The CUTE project can be broken into three segments: I. Gate Podiums: JWA will install the common use workstations at all gate podium locations. II. Ticket Counter podiums: All ticket counters are populated by systems provided by each airline. III. Common-Use Self-Service (CUSS): Air travelers have embraced self-service, because CUSS offer great convenience with faster service and shorter check-in lines.	



Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget			Funded in Agency Budget			Total
				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
Information Technology Internal Service Fund										
1	701	Pilot Project For Voice Over Internet Protocol - CEO Information Technology	\$ 400,000	\$ 400,000	\$ 0		\$ 0	\$ 400,000	Recommended. Annual operation and maintenance costs for Countywide budgeting, accounting, purchasing, human resources, and payroll system.	
2	702	Enterprise Wireless Project	400,000	400,000	0		0	400,000	Recommended. Advances in wireless internet technology mean that users can access Internet services from anywhere, at anytime. This project leverages the advances in wireless technology by coupling them to available County Services. The project pilots wireless access to County resources in a secure and convenient manner. The project will involve various County agencies to establish standards and guidelines for future County deployments.	
3	606	Active Directory Phase II	350,000	250,000	0		0	250,000	Recommend partial funding. This project builds upon the results of the earlier Active Directory Project to extend the standardization and integration of all County IT services and support, agency-wide. Active Directory Phase I, resulted in a common directory of all County IT users, basic alignments of Agency computer systems and upgrade paths. Phase II will extend these efficiencies into common user access rights, single sign-on and encryption methods.	
4	705	Workflow Pilot Program	150,000	150,000	0		0	150,000	Recommended. The technologies available for the development of new services have moved rapidly beyond the concept of coding applications from requirements. This Pilot program will leverage and explore new tools which transform business process flow into diagrams of information work flow able to directly produce basic business application solutions.	
5	706	Board Meeting Video On-Demand	250,000	250,000	0		0	250,000	Recommended. This project extends to the constituents of the County the ability to watch live board meetings and/or to review prior recorded Board of Supervisor meetings at their convenience.	

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts							Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total		
				County General Amount	Fund 038 Budget		Amount	Agency/Source			
					Amount	Source					
Property and Casualty Risk Internal Service Fund											
1	N/A	Liability Claims Management System	\$ 200,000	\$ 0	\$ 0	\$ 200,000	Property Casualty Risk ISF 294	\$ 200,000	Project is a rebudget item originally from FY02/03. CEO/ Risk Management continues to make progress to implement a new liability claims management system. The project has had delays because the planning to replace the transitional data base with a fully operational claims management system required significant research as to third party providers, as well as the identification of the County's system standards and security standards. Funding will be used to purchase commercially available claims management software that will allow staff to access critical information on-line and support accurate responses to data inquiries. The current system is limited in its claims management capabilities and requires costly fixes in order to meet increasing management information demands.		
Integrated Waste Management Department Enterprise											
1	N/A	Voice Over Internet Protocol (VOIP)	\$ 100,000	\$ 0	\$ 0	\$ 100,000	Fund 299 - IWMD	\$ 100,000	A feasibility study will be done to determine the cost effectiveness of implementing VOIP for IWMD staff, specifically landfill site personnel. The budgeted funds will only be used if IWMD proceeds with the implementation. IWMD will work with County CEO/IT to ensure that any implementation of VOIP will be in line with county standards.		
Total			10,052,238	2,901,000	0	5,851,238	8,752,238				



104 - CRIMINAL JUSTICE FACILITIES - ACCUMULATIVE CAPITAL OUTLAY

Operational Summary

Description:

The primary revenue sources are surcharges and penalty assessments on parking violations and criminal fines. Revenue is used for acquisition, debt service, maintenance, or operations of criminal justice facilities. The major activity is payment of rent associated with the Forensic Sciences Building. Remaining funds are used for maintenance and capital projects for criminal justice facilities.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	3,541,948
Total Final FY 2006-2007	10,368,425
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- Significant progress has been made to complete the following: Asbestos Work and Refurbish Bathrooms at Youth Guidance Center; Clean Duct Work, Re-roof Living Units, Replace Windows in 15 Units, and Replace 50 doors at Juvenile Hall; Replace A-C Units at Los Pinos; and Renovate 4 A-C Units at Joplin.
- Completed the Slope Reinforce/Terrace and Road Repairs at Joplin.
- Completed the 1st Phase of Wastewater Mitigation Study for Los Pinos facility.
- Completed the Master Plans for Joplin Camp and Youth Guidance Center.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Funds have been included for the next phase of the Los Pinos Wastewater Mitigation, which has been submitted as a Strategic Priority.

Pond improvements project was budgeted and started in FY 05-06.

Changes Included in the Base Budget:

FY 06-07 budget includes capital and maintenance projects to repaint and repair exterior of component buildings (\$792,800) and new restroom fixtures and plumbing (\$650,000) at Los Pinos Conservation Camp.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Total Revenues	10,923,219	8,776,077	10,850,639	10,368,425	(482,214)	-4.44
Total Requirements	5,999,171	8,776,077	3,856,524	10,368,425	6,511,901	168.85
Balance	4,924,048	0	6,994,115	0	(6,994,115)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Criminal Justice Facilities - Accumulative Capital Outlay in the Appendix on page A574

Highlights of Key Trends:

- Budget includes \$972,219 for Principal Debt payment and \$1,673,049 Interest Debt payment for the Forensic Science Building Debt Services.
- Budget also includes the major rebudgeted capital and maintenance projects such as: Juvenile Hall Living Units Re-roofing project \$165,046; Los Pinos Wastewater Mitigation Study \$600,000; Juvenile Hall Units T,Y,Z Shower

Repair project \$544,885; Juvenile Hall 50 Door Replacement project \$435,107; Los Pinos Renovation project \$1,634,245; Los Pinos Soil Remediation project \$290,000; Juvenile Hall Replace Windows project \$551,000; Musick Master Plan Reimbursement to Sheriff Fund 14Q \$1,100,000; and General Maintenance Reimbursement to Sheriff Fund 14Q \$432,560.

105 - COURTHOUSE TEMPORARY CONSTRUCTION

Operational Summary

Description:

This budget accumulates revenue from surcharges and penalty assessments on parking violations and criminal fines. The revenue is restricted by Government Code for acquisition, debt service, maintenance, and operation of courthouse facilities.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	4,135,215
Total Final FY 2006-2007	4,254,148
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- The primary use of these court related funds is to reimburse annual debt service made for the Lamoreaux Justice Center.

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	4,559,455	4,140,575	5,343,150	4,254,148	(1,089,002)	-20.38
Total Requirements	3,653,880	4,140,575	4,135,215	4,254,148	118,933	2.88
Balance	905,575	0	1,207,935	0	(1,207,935)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Courthouse Temporary Construction in the Appendix on page A575

Highlights of Key Trends:

- Court revenues have begun to show an upward trend. Revenues have been budgeted to reflect an increase. The annual reimbursement for Lamoreaux Justice Center debt services will be slightly higher as well.

15L - 800 MHz CCCS

Operational Summary

Description:

The 800 MHz Countywide Coordinated Communications System (CCCS) Fund 15L was established as an interest-earning fund in FY 95/96. The purpose of this fund is to provide separate accountability for the implementation of this new coordinated communications system, which is serving the public safety and public works agencies of the County and 34 cities. This fund maintains funds deposited by cities

and the Orange County Fire Authority through 800 MHz Cost Sharing infrastructure payments; this fund also includes contract reserve funds. In addition, miscellaneous communications expenses (such as rents and utilities for the remote sites) are paid from this fund.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	447,614
Total Final FY 2006-2007	7,310,810
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Provide ongoing support, maintenance and enhancement of the 800 MHz Remote Sites to insure maximum coverage at all times.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06-07 and in identifying future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The base budget includes a self-balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund additional 800 MHz sites.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Total Revenues	5,869,329	3,352,806	7,410,150	7,310,810	(99,340)	-1.34
Total Requirements	3,460,370	3,352,806	2,728,153	7,310,810	4,582,657	167.98
Balance	2,408,958	0	4,681,997	0	(4,681,997)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: 800 MHz CCCS in the Appendix on page A661

Highlights of Key Trends:

- Communications has identified areas of the County where there are coverage problems and will develop

solutions, such as fill-in and simulcast sites, to alleviate those problems.

9B0 - PUBLIC FINANCING PROGRAM (PGM V)

9B1 Major Activities

* The purpose of these funds is to construct and/or acquire sewer, regional roadway and public infrastructure facility improvements funded from bond proceeds issued on behalf of the Assessment Districts and to administer other long-term requirements of the Districts.

9B1 Funds

Agency Number	Assessment District Construction Title	FY 2006-2007 Appropriations		FY 2006-2007 Revenue	
431	Special Assessment-Top of the World Improvement	\$	45,591	\$	45,591
522	Newport Coast AD 01-1 Construction Group 2		1,850,000		1,850,000
531	Newport Coast AD 01-1 Construction '06 Variables		13,795,000		13,795,000
550	Assessment District 92-1 Newport Ridge - Construction		87,786		87,786
552	Assessment District 92-1 Newport Ridge (B) - Construction		265,458		265,458

9B2 Major Activities

* The purpose of these funds is to construct and/or acquire public facility improvements (e.g. roads, fire stations, libraries, etc.) funded from bond proceeds issued on behalf of the Community Facilities Districts, and to administer other long-term requirements of the Districts.

9B2 Funds

Agency Number	Public Facilities Improvements	FY 2006-2007 Appropriations		FY 2006-2007 Revenue	
112	County Infrastructure Project	\$	4,987,741	\$	4,987,741
424	Aliso Viejo CFD 88-1 (A of 1992) - Construction		4,860,120		4,860,120
480	CFD 99-1 Series A of 1999 Ladera - Construction		246,798		246,798
481	Rancho Santa Margarita CFD 86-2 (A of 1998) - Construction		1,506,858		1,506,858
483	Rancho Santa Margarita CFD 86-1(A) -Construction		185,657		185,657
486	Ladera CFD 2002-01 Construction		21,531,402		21,531,402
497	Lomas Laguna CFD 88-2 - Construction		367,394		367,394
510	Baker Ranch CFD 87-6 - Construction		494,316		494,316
514	Santa Teresita CFD 87-9 - Construction		62,207		62,207
524	Assessment District 01-1 Newport Coast IV - Construction		2,685,847		2,685,847
528	Mission Viejo CFD 87-3 (A of 1990) -Construction		13,983		13,983
529	CFD 2004-1 Ladera Construction		63,632,036		63,632,036
532	CFD 01-1 Ladera - Construction		7,975,718		7,975,718
542	Santa Teresita CFD 87-9 (A of 1991) - Construction		127,576		127,576
546	CFD 00-1 (Series A of 2000) Ladera -Construction		1,469,627		1,469,627
553	Foothill Ranch CFD 87-4 (A of 1994) - Construction		353,987		353,987

9B2 Funds

Agency Number	Public Facilities Improvements	FY 2006-2007 Appropriations	FY 2006-2007 Revenue
554	CFD 2003-1 Ladera Construction	30,733,216	30,733,216
556	Rancho Santa Margarita CFD 87-5C (A of 1994) - Construction	67,591	67,591
558	Coto de Caza CFD 87-8 (A of 1994) - Construction	59,280	59,280

9B3 Major Activities

* The purpose of the Arbitrage Rebate Fund is set aside funds for potential arbitrage payments to the U.S. Treasury, if necessary.

9B3 Funds

Agency Number	Community Facility Districts	FY 2006-2007 Appropriations	FY 2006-2007 Revenue
429	Arbitrage Rebate	\$ 1,514,726	\$ 1,514,726